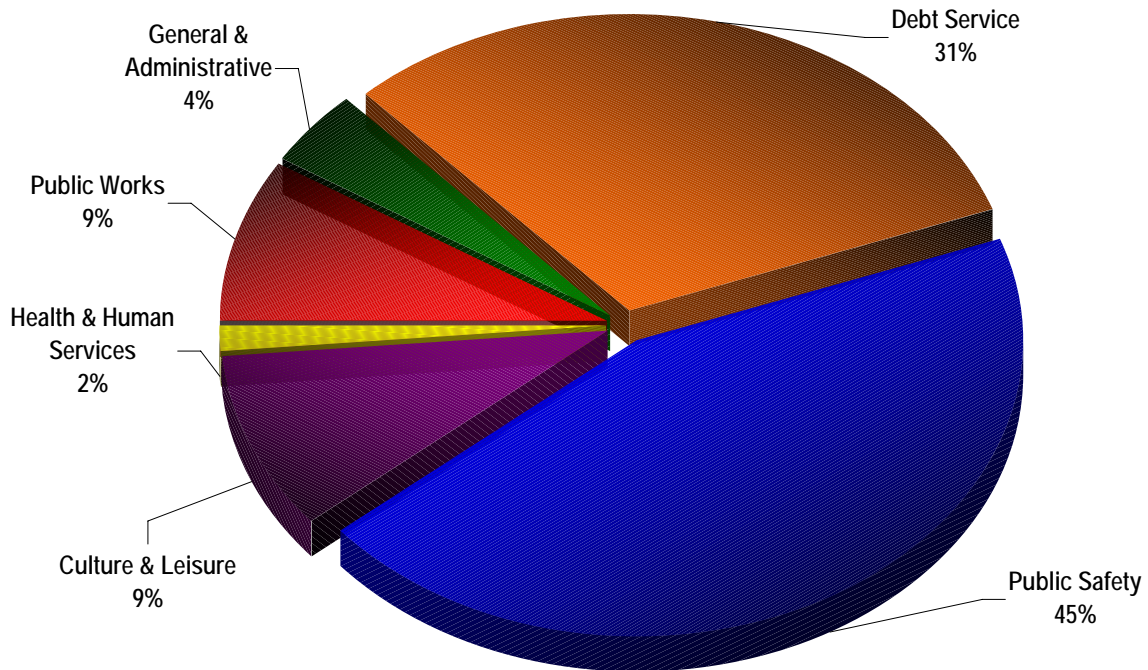




BUDGET FACTS

Total City Tax Support by Function



2006 Funding Sources for General Fund Budgets, presented by function						
Funding Source	Public Safety	Public Works/ Transportation	Culture and Recreation	Health and Human Services	Administration and General	Total
Current property taxes:						
Dollars (1000's)	\$ 35,632,372	\$ 6,968,667	\$ 7,591,592	\$ 1,264,360	\$ 3,406,029	\$ 54,863,020
Percent of budget	36%	19%	31%	33%	26%	31%
Other general funding:						
Dollars (1000's)	53,388,866	9,687,972	10,553,970	1,757,742	3,721,261	\$ 79,109,810
Percent of budget	55%	26%	43%	45%	28%	45%
Department-generated:						
Dollars (1000's)	8,616,430	20,984,450	6,626,540	841,700	1,875,600	\$ 38,944,720
Percent of budget	9%	56%	27%	22%	14%	22%
Administrative charges:						
Dollars (1000's)	0	0	0	0	4,107,620	\$ 4,107,620
Percent of budget	0%	0%	0%	0%	31%	2%
Total funding	\$ 97,637,668	\$ 37,641,089	\$ 24,772,101	\$ 3,863,802	\$ 13,110,510	\$ 177,025,170



The property tax subsidy is the amount left after all other revenue sources are allocated and subtracted. Other revenues include those directly generated by the department, administrative services provided to non-General Fund departments, and general sources (for example, franchise fees and local sales tax).

By Department	2006 ADOPTED BUDGET		Tax support	Tax support	Tax support
	Property Tax Subsidy	Total Property Tax Levied (\$)*	by owner of home valued at \$50,000	by owner of home valued at \$75,000	by owner of home valued at \$100,000
Police	22,068,890	23,477,550	\$50.49	\$75.73	\$100.97
Fire	12,275,870	13,059,440	\$28.08	\$42.13	\$56.17
Public Works & Flood Control	5,525,250	5,877,930	\$12.64	\$18.96	\$25.28
Park	4,496,320	4,783,320	\$10.29	\$15.43	\$20.57
Library	2,559,770	2,723,160	\$5.86	\$8.78	\$11.71
Transit	1,443,420	1,535,550	\$3.30	\$4.95	\$6.60
Environmental Services	1,253,900	1,333,940	\$2.87	\$4.30	\$5.74
Finance	1,006,430	1,070,670	\$2.30	\$3.45	\$4.60
Municipal Court	898,810	956,180	\$2.06	\$3.08	\$4.11
City Manager	827,950	880,800	\$1.89	\$2.84	\$3.79
Nondepartmental	575,900	612,660	\$1.32	\$1.98	\$2.63
Art Museum	535,500	569,680	\$1.23	\$1.84	\$2.45
Human Resources	449,410	478,100	\$1.03	\$1.54	\$2.06
Law	388,780	413,590	\$0.89	\$1.33	\$1.78
Planning	303,700	323,080	\$0.69	\$1.04	\$1.39
City Council	253,110	269,260	\$0.58	\$0.87	\$1.16
General Fund	\$54,863,020	\$58,364,910	\$125.51	\$188.27	\$251.02
Debt Service Fund	\$25,134,240	\$26,738,550	\$57.50	\$86.25	\$115.00
TOTAL CITY TAX BILL	\$79,997,260	\$85,103,460	\$183.01	\$274.52	\$366.02
By Function					
Public Safety	35,632,370	37,906,780	\$81.52	\$122.28	\$163.03
Public Works/Transportation	6,968,670	7,413,480	\$15.94	\$23.91	\$31.88
Culture and Recreation	7,591,590	8,076,160	\$17.37	\$26.05	\$34.73
Health and Human Services	1,264,360	1,345,060	\$2.89	\$4.34	\$5.78
Administration and General	3,406,030	3,623,440	\$7.79	\$11.69	\$15.58
General Fund	\$54,863,020	\$58,364,920	\$125.51	\$188.27	\$251.02
Debt Service Fund	\$25,134,240	\$26,738,550	\$57.50	\$86.25	\$115.00
TOTAL CITY TAX BILL	\$79,997,260	\$85,103,470	\$183.01	\$274.52	\$366.02

* The total levy includes a delinquency allowance of 6 percent. The City levy, expressed in mills, is estimated at 31.828 (General Fund and Debt Service Fund). It is based on an assessed valuation of \$2.673 billion.

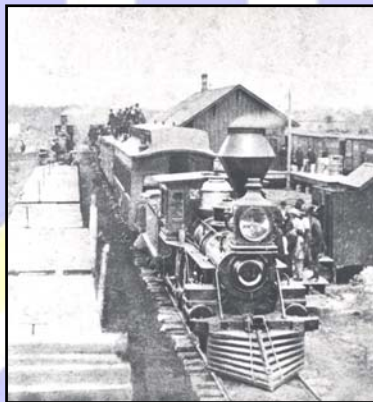


ECONOMIC INDICATORS

Consumer Price Index	Rate
Reported Change from December 2003 to December 2004 ¹	
US City average	3.0%
Midwest urban cities	3.3%
Projected Change from December 2004 to December 2005 ²	
US City average	2.4%
Source: ¹ U.S. Department of Labor ² Congressional Budget Office	

Wichita MSA Selected Economic Indicators	Rate
Projected Percent Change December 2003 to December 2004	
Total employment growth	1.6%
Manufacturing employment	3.5%
Other employment	1.7%
Projected annual average change 2005 – 2010	
Total employment	1.6%
Manufacturing employment	2.0%
Source: Wichita State University Center for Economic Development and Business Research (CEDBR)	

City of Wichita Financial Projections Selected Economic Indicators	Rate
Actual growth in 2004 assessed valuation (for the 2005 budget year)	3.5%
Projected growth in 2005 assessed valuation (for the 2006 budget year)	5.0%
Average annual growth in assessed valuation 2007 – 2010	4.0%
Average annual growth in local sales, 2006 – 2010	2.5%
Average annual increase in revenues from rentals and user fees, 2006 – 2010	3.4%
Average annual increase in revenues from licenses and permits, 2006 – 2010	2.8%
Average annual increase in total General Fund expenditures, 2006 – 2010	3.2%
Estimated interest earnings from cash flow and funds balances, 2005	1.8%



RAILROAD

From its earliest days, Wichita has been a community that values business and entrepreneurship. One of the earliest and best successes involved a "partnering" of local government and private business for a substantial bond issue that brought rail service to Wichita.

In 1872, a branch of the Santa Fe Railroad arrived in Wichita and the town busted "wide open." A sign was erected outside the town proclaiming: "Everything goes in Wichita!" Four hundred thousand cattle were shipped in the first year. By 1873, Wichita was the main "cowtown" for the Santa Fe Railroad.

That model of partnering is still a prominent goal and cornerstone of the City's economic development strategy.